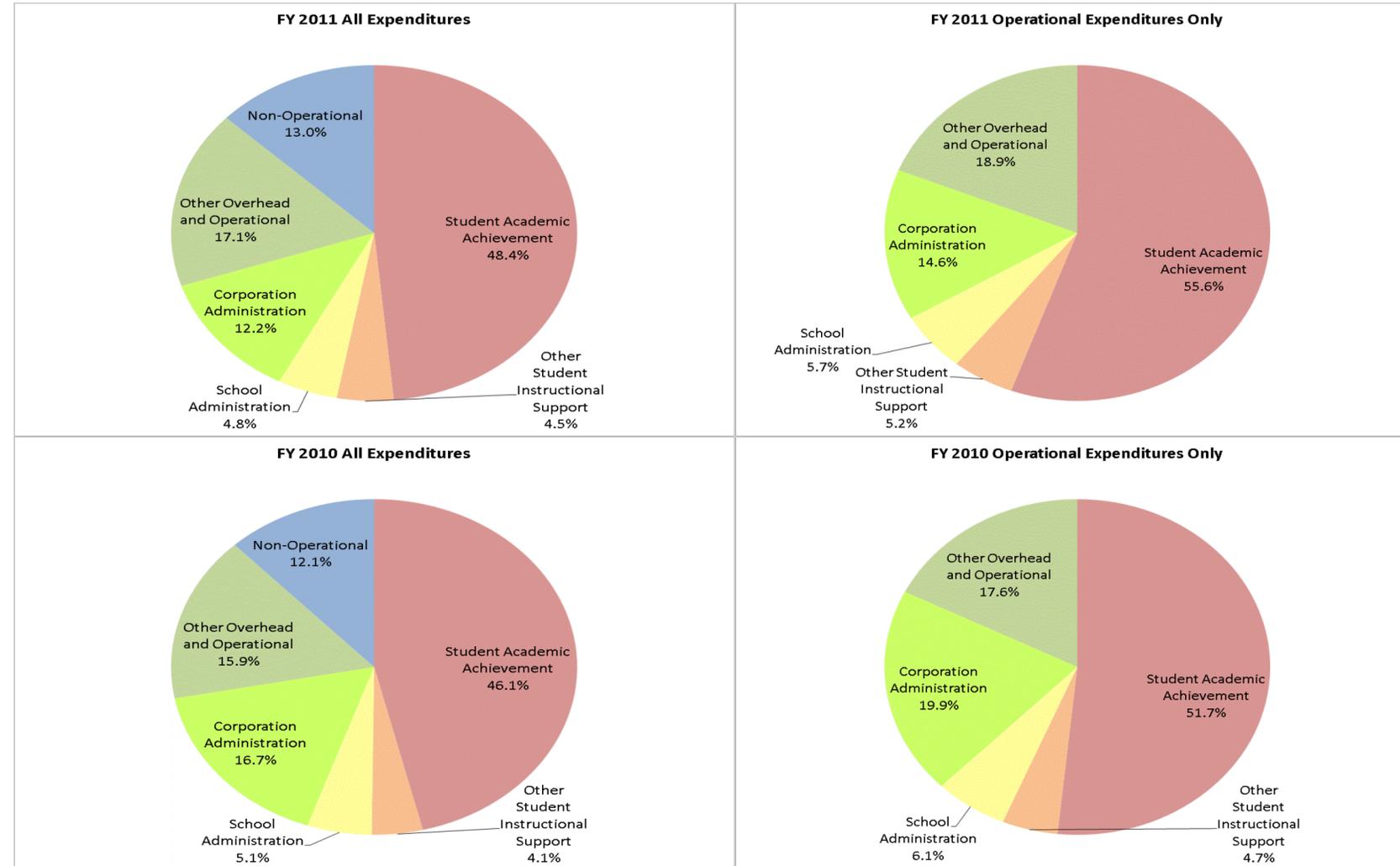


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Eastbrook Community Sch Corp (2815)**

Eastbrook Community Sch Corp (2815)

| Student Instructional Category | FY01 % of Total | | FY06 % of Total | | FY10 % of Total | | FY11 % of Total | |
|--------------------------------|---------------------|-------|---------------------|-------|---------------------|-------|---------------------|-------|
| | FY 2001 | Exp | FY 2006 | Exp | FY 2010 | Exp | FY 2011 | Exp |
| Student Academic Achievement | \$6,237,531 | 55.3% | \$7,977,557 | 56.8% | \$7,255,069 | 46.1% | \$7,118,738 | 48.4% |
| Student Instructional Support | \$1,135,565 | 10.1% | \$1,323,879 | 9.4% | \$1,446,070 | 9.2% | \$1,367,885 | 9.3% |
| Overhead and Operational | \$2,395,619 | 21.3% | \$2,726,856 | 19.4% | \$5,129,206 | 32.6% | \$4,299,812 | 29.3% |
| Nonoperational | \$1,502,960 | 13.3% | \$2,020,888 | 14.4% | \$1,896,110 | 12.1% | \$1,908,105 | 13.0% |
| Grand Total | \$11,271,675 | | \$14,049,180 | | \$15,726,454 | | \$14,694,539 | |

| | FY 2001 | FY 2006 | FY 2010 | FY 2011 |
|---|---------|---------|---------|---------|
| Student Instructional Expenditures (Academic Achievement plus Support) | 65.4% | 66.2% | 55.3% | 57.8% |



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Eastbrook Community Sch Corp (2815)

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 | 10 Year Increase | 5 Year Increase | 1 Year Increase |
|--|---|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| Student Academic Achievement | | | | | | | | |
| | 11050 Regular Programs; Full Day Kindergarten | | \$21,916 | \$125,064 | \$103,558 | | 373% | -17% |
| | 11100 Regular Programs; Elementary | \$2,260,117 | \$2,447,832 | \$2,583,965 | \$2,661,589 | 18% | 9% | 3% |
| | 11200 Regular Programs; Middle/Junior High | \$685,696 | \$675,772 | \$723,314 | \$749,507 | 9% | 11% | 4% |
| | 11300 Regular Programs; High School | \$1,265,752 | \$1,410,354 | \$1,437,647 | \$1,636,945 | 29% | 16% | 14% |
| | 11350 Regular Programs; High School; Academic Honors Diploma | | | \$8,585 | \$3,227 | | | -62% |
| | 11355 Regular Programs; High School; Academic Honors High Ability Student Programs | | | \$13,523 | \$800 | | | -94% |
| | 11410 Vocational Education; Agriculture A | \$48,753 | \$61,243 | \$121,918 | \$128,313 | 163% | 110% | 5% |
| | 11450 Vocational Education; Consumer and Homemaking | \$80,619 | \$90,601 | \$106,115 | \$117,020 | 45% | 29% | 10% |
| | 11520 Vocational Education; Area School Participation | \$43,332 | \$81,902 | \$150,020 | \$103,248 | 138% | 26% | -31% |
| | 11630 Regular Programs; Alternative Education Programs; High School | | \$32,351 | \$38,839 | \$37,745 | | 17% | -3% |
| | 11910 Other Regular Programs; Competency Testing | | | \$15,613 | \$21,515 | | | 38% |
| | 12110 Gifted And Talented; Gifted and Talented | \$11,241 | | | | -100% | | |
| | 12150 Gifted And Talented; High Ability Student Programs | | | \$40,572 | \$33,606 | | | -17% |
| | 12210 Mental Disabilities; Mild Mental Disabilities | \$98,040 | \$133,938 | \$191,793 | \$103,187 | 5% | -23% | -46% |
| | 12220 Mental Disabilities; Moderate Mental Disabilities | | | \$49,561 | \$68,601 | | | 38% |
| | 12350 Physical Impairment; Homebound | \$8,771 | \$5,870 | \$3,348 | \$3,885 | -56% | -34% | 16% |
| | 12410 Emotional Disabilities; Emotional Disabilities; Full Time | | \$46,224 | \$47,557 | \$37,294 | | -19% | -22% |
| | 12510 Culturally Different; Communication Disorders | \$74,318 | \$108,915 | | | -100% | -100% | |
| | 12610 Learning Disability | \$114,177 | \$252,770 | \$408,912 | \$386,733 | 239% | 53% | -5% |
| | 12710 Equal Opportunity At Risk | | | \$3,444 | | | | -100% |
| | 12810 Special Education Preschool | | \$43,351 | \$8,723 | \$26,533 | | -39% | 204% |
| | 14300 Summer School Programs; High School | \$36,999 | \$28,372 | \$11,304 | \$4,902 | -87% | -83% | -57% |
| | 16100 Remediation Testing | \$65,108 | \$46,750 | | | -100% | -100% | |
| | 16200 Preventive Remediation | -\$275 | | \$28,640 | \$27,157 | | | -5% |
| | 17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia | \$124,448 | \$246,504 | \$312,458 | \$150,751 | 21% | -39% | -52% |
| | 22110 Improvement of Instruction; Service Area Direction | \$703 | \$0 | \$15,703 | \$37,461 | > 500% | | 139% |
| | 22120 Improvement of Instruction; Instruction and Curriculum Development | \$3,263 | | | | -100% | | |
| | 22130 Improvement of Instruction; Instructional Staff Training | | \$1,670 | \$27,302 | \$23,609 | | > 500% | -14% |
| | 22190 Improvement of Instruction; Other Improvement of Instructional Services | | \$61,753 | \$2,259 | \$9,288 | | -85% | 311% |
| | 22220 Library/Media Services; School Library | \$103,948 | \$118,635 | \$119,911 | \$100,290 | -4% | -15% | -16% |
| | 22230 Library/Media Services; Audiovisual | \$9,509 | \$13,213 | \$10,183 | \$34,536 | 263% | 161% | 239% |
| | 22250 Library/Media Services; Computer Assisted Instruction Services | \$64,552 | \$24,475 | | \$17,699 | -73% | -28% | |
| | 22290 Library/Media Services; Other Educational Media Services | \$107 | | | | -100% | | |
| | 22350 Instruction, Related Technology; Systems Operations | | | \$43,151 | \$25,356 | | | -41% |
| | 22360 Instruction, Related Technology; Network Support | \$12 | \$319,886 | \$415,597 | \$296,851 | > 500% | -7% | -29% |
| | 22370 Instruction, Related Technology; Hardware Maintenance and Support | | | \$49,740 | \$25,326 | | | -49% |
| | 22380 Instruction, Related Technology; Professional Development for Instruction, Focused Technology Personnel | | | \$2,500 | | | | -100% |
| | 22900 Other Support Service, Instructional Staff | | | \$83 | \$17,784 | | | > 500% |
| | 25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs | \$81,406 | \$152,463 | \$137,724 | \$124,420 | 53% | -18% | -10% |
| | 26497 2007 Account Code - Teachers Retirement Fund | \$297,845 | \$267,056 | | | | | |
| Student Academic Achievement Total | | \$5,478,440 | \$6,693,815 | \$7,255,069 | \$7,118,738 | 30% | 6% | -2% |
| Student Instructional Support | | | | | | | | |
| | 21110 Attendance and Social Work Services; Service Area Direction | | \$4,174 | \$10,419 | \$10,700 | | 156% | 3% |
| | 21220 Guidance Services; Counseling Services | \$221,272 | \$241,123 | \$270,095 | \$247,150 | 12% | 2% | -8% |
| | 21340 Health Services; Nurse Services | \$29,304 | \$32,191 | \$68,085 | \$44,004 | 50% | 37% | -35% |
| | 21420 Psychological Testing | \$6,016 | \$39,937 | \$39,066 | \$45,120 | > 500% | 13% | 15% |
| | 21520 Speech Pathology and Audiology Services; Speech Pathology Services | | | \$122,415 | \$98,569 | | | -19% |
| | 21810 Special Education Administration; Service Area Direction | \$109,569 | \$106,219 | \$125,179 | \$215,124 | 96% | 103% | 72% |
| | 21890 Special Education Administration; Other Special Education Administration | | \$3,461 | \$2,972 | \$3,500 | | 1% | 18% |
| | 24100 Office of The Principal | \$618,018 | \$680,994 | \$807,840 | \$703,719 | 14% | 3% | -13% |
| Student Instructional Support Total | | \$984,178 | \$1,108,099 | \$1,446,070 | \$1,367,885 | 39% | 23% | -5% |
| Overhead and Operational | | | | | | | | |
| | 23110 Board of Education; Service Area Direction | | | \$10,000 | \$10,000 | | | 0% |
| | 23120 Board of Education; Service Area Assistants | \$17,636 | \$15,253 | | | -100% | -100% | |
| | 23150 Board of Education; Legal Services | \$15,123 | \$14,618 | \$16,270 | \$16,270 | 8% | 11% | 0% |
| | 23190 Board of Education; Other Governing Body Services | \$2,830 | \$1,200 | \$5,439 | \$3,083 | 9% | 157% | -43% |

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2010 - June 2011
Eastbrook Community Sch Corp (2815)

| Student Instructional Category | Account | FY 2001 | FY 2006 | FY 2010 | FY 2011 | 10 Year Increase | 5 Year Increase | 1 Year Increase |
|---------------------------------------|--|--------------------|--------------------|--------------------|--------------------|------------------|-----------------|-----------------|
| | 23210 Executive Administration; Office of The Superintendent | \$121,009 | \$133,162 | \$187,197 | \$206,985 | 71% | 55% | 11% |
| | 25110 Fiscal Services; Office of The Business Manager | \$137,389 | \$76,235 | \$76,591 | \$102,313 | -26% | 34% | 34% |
| | 25130 Fiscal Services; Budgeting | | | | \$550 | | | |
| | 25140 Fiscal Services; Receiving and Disbursing Funds | \$938 | \$656 | \$994 | \$319 | -66% | -51% | -68% |
| | 25191 Other Fiscal Services; Refund of Revenue | | | \$293 | \$153 | | | -48% |
| | 25750 Personnel Services; Health Services | | \$243 | | | | -100% | |
| | 25790 Personnal Services; Other Professional Services | | | \$2,325,821 | \$1,443,292 | | | -38% |
| | 25850 Administrative Technology Services; Network Support | | | | \$2,800 | | | |
| | 25920 Ditch Assessments | \$155 | \$333 | \$64 | \$105 | -32% | -68% | 63% |
| | 26200 Operation and Maintenance of Plant Services; Maintenance of Buildings | \$823,799 | \$966,022 | \$953,978 | \$825,618 | 0% | -15% | -13% |
| | 26300 Operation and Maintenance of Plant Services; Maintenance of Grounds | \$3,269 | \$9,473 | \$7,632 | \$13,548 | 314% | 43% | 78% |
| | 26400 Operation and Maintenance of Plant Services; Maintenance of Equipment | \$172,593 | \$201,301 | \$132,874 | \$195,573 | 13% | -3% | 47% |
| | 26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds | \$1,920 | \$297 | | | | | |
| | 26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses) | \$491 | \$264 | | | -100% | -100% | |
| | 26600 Operation and Maintenance of Plant Services; Security Services | \$2,000 | | | | -100% | | |
| | 26700 Operation and Maintenance of Plant Services; Insurance | \$36,927 | \$106,215 | \$80,398 | \$76,604 | 107% | -28% | -5% |
| | 27010 Student Transportation; Service Area Direction | \$19,102 | | | | -100% | | |
| | 27100 Student Transportation; Vehicle Operation | \$288,847 | \$276,670 | \$272,221 | \$310,067 | 7% | 12% | 14% |
| | 27200 Student Transportation; Monitoring Services | \$27,160 | \$22,114 | \$28,267 | \$22,176 | -18% | 0% | -22% |
| | 27300 Student Transportation; Vehicle Servicing and Maintenance | \$107,931 | \$196,069 | \$199,405 | \$217,839 | 102% | 11% | 9% |
| | 27400 Student Transportation; Purchase of School Buses | | | \$174,908 | \$158,644 | | | -9% |
| | 27500 Student Transportation; Insurance on Buses | \$9,985 | \$12,055 | \$24,544 | \$12,829 | 28% | 6% | -48% |
| | 27900 Student Transportation; Other Student Transportation Services | | \$1,535 | | | | -100% | |
| | 27910 Student Transportation; Bus Driver Training | \$595 | | | | -100% | | |
| | 31200 Food Services Operations; Food Preparation and Dispensing | \$406,255 | \$460,755 | \$347,494 | \$373,417 | -8% | -19% | 7% |
| | 31400 Food Services Operations; Food Purchases | | | \$265,688 | \$287,820 | | | 8% |
| | 31900 Other Food Services | \$9,810 | \$10,944 | \$19,128 | \$19,806 | 102% | 81% | 4% |
| Overhead and Operational Total | | \$2,205,764 | \$2,505,413 | \$5,129,206 | \$4,299,812 | 95% | 72% | -16% |
| Nonoperational | | | | | | | | |
| | 33100 Community Service Operations; Direction of Community Services | | \$1,035 | \$1,518 | \$2,426 | | 134% | 60% |
| | 33200 Community Recreation | \$13,686 | \$14,260 | | | -100% | -100% | |
| | 33400 Athletic Coaches | \$125,683 | \$150,139 | \$153,423 | \$142,798 | 14% | -5% | -7% |
| | 41000 Facilities Acquisition and Construction; Land Acquisition and Development | | | | \$15,570 | | | |
| | 43000 Facilities Acquisition and Construction; Professional Services | \$27,597 | \$25,984 | \$37,371 | \$28,251 | 2% | 9% | -24% |
| | 45100 Building Acquisition, Construction and Improvements | \$479,467 | \$37,780 | \$444,297 | \$348,569 | -27% | > 500% | -22% |
| | 45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts | | \$369,210 | \$184,503 | | | -100% | -100% |
| | 45400 Building Acquisition, Construction and Improvement; Sports Facilities | | | | \$45,399 | | | |
| | 45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment | \$58,340 | \$31,956 | | | -100% | -100% | |
| | 47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment | \$216,903 | \$37,806 | \$7,964 | \$61,034 | -72% | 61% | > 500% |
| | 49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction | \$68,900 | \$25,067 | | \$5,718 | -92% | -77% | |
| | 51100 Debt Services; Principal on Debt; Bonds | | | | \$103,000 | | | |
| | 51500 Debt Services; Principal on Debt; Bond Anticipation Notes | | | \$245,342 | \$352,713 | | | 44% |
| | 51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt | | \$2,036 | | | | -100% | |
| | 52200 Debt Services; Interest on Debt; Temporary Loans | | \$49,445 | \$7,236 | | | -100% | -100% |
| | 53100 Debt Services; Lease Rental; Buildings ; Principal | \$380,995 | \$925,538 | \$398,000 | \$410,648 | 8% | -56% | 3% |
| | 53150 Debt Services; Lease Rental; Buildings ; Interest | | | \$254,500 | \$243,852 | | | -4% |
| | 53200 Debt Services; Lease Rental; Equipment ; Principal | | \$16,585 | | | | -100% | |
| | 54200 Common School Fund; Principal | \$107,813 | \$300,380 | \$161,956 | \$148,127 | 37% | -51% | -9% |
| Nonoperational Total | | \$1,479,384 | \$1,987,222 | \$1,896,110 | \$1,908,105 | 29% | -4% | 1% |
| Prorated By Fund | | | | | | | | |
| | 26491 2007 Account Code - PERF | \$93,494 | \$90,525 | | | | | |
| | 26492 2007 Account Code - Social Security | \$509,898 | \$579,944 | | | | | |
| | 26493 2007 Account Code - Workmen's Compensation | \$29,989 | \$57,626 | | | | | |
| | 26494 2007 Account Code - Group Insurance | \$490,527 | \$794,858 | | | | | |
| | 26498 2007 Account Code - Severance / Early Retirement Pay | | \$231,678 | | | | | |
| Prorated By Fund Total | | \$1,123,909 | \$1,754,631 | | | | | |